

Local Economic Development

In support of the SMME's and cooperatives the District, in partnership with the Department of Economic Development and Tourism, Department of Arts Culture Sports and Recreation, eThekwini Metropolitan Municipality, KwaZulu-Natal Integrated Craft Hub and Kizo Art Consultants organised capacity building workshops, mentorship programmes and trade exhibitions where Emerging Tourism Product Holders could exhibit their crafts. A particularly successful exhibition took place at the Retail Art Development Expo at the Gateway Theatre of Shopping where the District had nine exhibitors, one of which was a high school student who demonstrated exceptional potential. This exhibition took place during the 2010 World Cup with the entire turnover going to the artists and crafters with many leads being generated.



The stand that earned the District a Medallion Award



The organising team, Tourism Officers James Khanyezi and Lindela Mbatha who for the second consecutive year managed to coordinate the putting together of a winning stand at the Royal Show

Productivity Enhancement Programme

In spite of making steady progress in the field of service delivery, the services provided do not, however, always meet the expectations of customers and the challenge is now to provide services that satisfy and exceed their needs. This must be accompanied by expanding the range of services rendered with the view to bringing about sustainable development in the District. To this end the uMgungundlovu District Municipality has launched a Productivity Enhancement Programme.

A phased approach was adopted as depicted diagrammatically below:



Traumatised and non delivery



Unqualified Audit Report



- Celebrating excellence
- Customers uplifted
- uMDM is an employer of choice

Achieved thus far

Still to be Achieved

Memorable Events and Happenings

Saving lives and properties through providing effective and efficient Emergency Services



Inspecting the Guard



Emergency staff after a training session



The High Command

Official opening of the Harry Gwala Football Stadium



KwaZulu-Natal Premier, Dr Z Mkhize at the official opening



Premier Mkhize greeting Linda Gwala, son of Harry Gwala. Harry Gwala's portrait is in the background



District united behind the 2010 World Cup



In discussion with Team Paraguay



Premier Dr Z Mkhize flanked by other dignitaries at the inaugural game at Harry Gwala



The Street Carnival being led by the Mayor and Senior Officials



Mayors and Councillors at the Kwanaloga Games



Deputy Mayor Cllr TT Zondi addresses Community members



Municipal Manager TLS Khuzwayo in discussion with Mayor Cllr YS Bhamjee



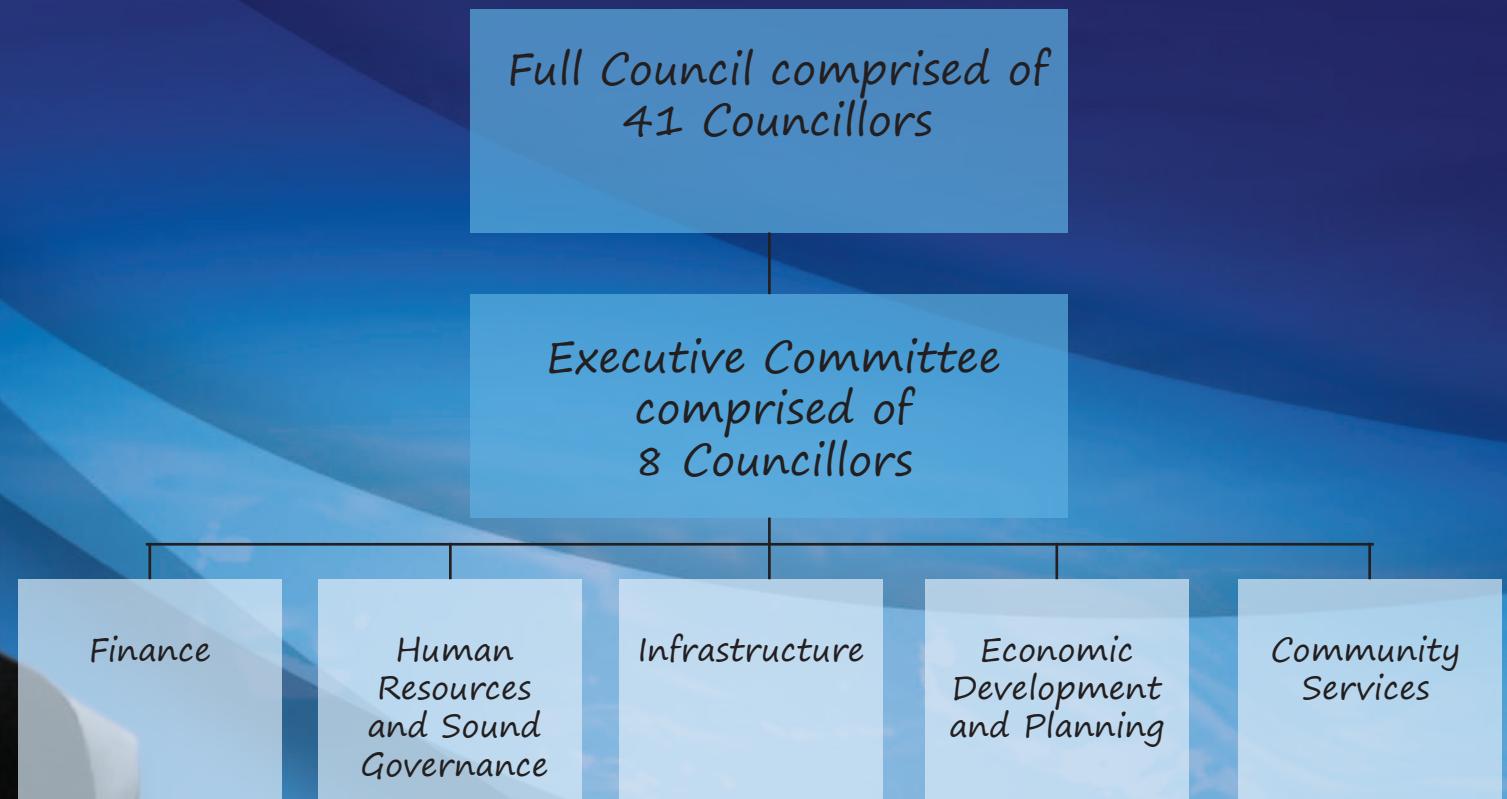
CHAPTER 03

ORGANISATIONAL ARRANGEMENTS AND HUMAN RESOURCE DEVELOPMENT

Political Structure

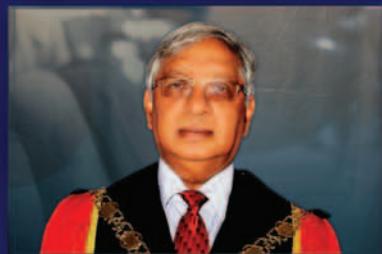
The institutional framework that was in place during the year under review is reflected below.

In terms of Chapter 3 and Chapter 4 of the Municipal Structures Act (Act No.117 of 1998) a Municipal Council led by the Honourable Speaker has been established and is supported by the Executive Committee which is led by His Worship the Mayor. The Municipal Council established five Portfolio Committees, each with its own terms of reference. Each Portfolio Committee is chaired by an Executive Committee Councillor and the Committees assist the Council in performing its functions.



Speaker
Councillor G H Zondi

Executive Committee



Cllr. YS Bhamjee
His Worship the Mayor



Cllr. TT Zondi
Deputy Mayor



Cllr. P Bhengu



Cllr. NBZ Cele



Cllr. S Majola



Cllr. JB Mtolo



Cllr. TR Zuma



Cllr. TR Zungu

Chief Whip



Cllr. AM Lukhele
Chief Whip



Cllr. NB Ahmed



Cllr. MS Bond



Cllr. D Buthelezi



Cllr. P Cele



Cllr. MM Cekwane



Cllr. LP Chiya



Cllr. BA Dlamini



Cllr. NV Duze



Cllr. SC Gabela



Cllr. JEP Green



Cllr. RT Khanyile



Cllr. NC Mabhida



Cllr. ME Madlala



Cllr. SD Mbanjwa



Cllr. AD Mbense



Cllr. BA Mchunu



Cllr. MP Mkhize



Cllr. VJ Mkhize



Cllr. S Mkhize



Cllr. NS Mkhize



Cllr. BI Mncwabe



Cllr. NM Mncwabe



Cllr. ML Msimang



Cllr. SN Naidoo



Cllr. DA Ndlela



Cllr. D Ndlovu



Cllr. SM Ngubane



Cllr ME Ngcongo



Cllr. MM Nkala



Cllr. EZ Ntombela



Cllr. BE Zuma

The composition of the Portfolio Committees are as follows:

Finance	Human Resources and Sound Governance	Community Services	Infrastructure	Economic Development and Planning
Cllr YS Bhamjee: Chairperson	Cllr TR Zuma: Chairperson	Cllr NBZ Cele: Chairperson	Cllr TR Zungu: Chairperson	Cllr JB Mtolo: Chairperson
Cllr NV Duze	Cllr PM Cele	Cllr ME Madlala	Cllr JEP Green	Cllr BA Dlamini
Cllr VJ Mkhize	Cllr NS Mkhize	Cllr NB Ahmed	Cllr SD Mbanjwa	Cllr RT Khanyile
Cllr TR Zuma	Cllr S Gabela	Cllr EZ Ntombela	Cllr AD Mbense	Cllr NC Mabhida
Cllr VM Mncwabe	Cllr MM Nkala	Cllr MS Bond	Cllr BA Mchunu	Cllr D Buthelezi
Cllr DA Ndlela	Cllr D Ndlovu	Cllr NS Mkhize	Cllr ML Msimang	Cllr ME Ngcongo
Cllr LP Chiya	Cllr BE Zuma	Cllr PM Cele	Cllr NC Mabhida	Cllr SM Ngubane
Cllr S Majola	Cllr SE Mkhize	Cllr D Buthelezi	Cllr MP Mkhize	Cllr MM Nkala
Cllr SN Naidoo				Cllr NV Duze

Administrative Structure

The high level organisational structure of the District is comprised of the following:



Mr T. L. S. Khuzwayo
Municipal Manager



Mr S. E. Gwala
SEM Community Services



Mr E. B. Mbambo
Acting SEM Technical Services



Mr B. W. Ndlovu
Acting SEM Financial Services



Mr S. D. Mkhize
Acting SEM Corporate Services

The Management Committee of the uMgungundlovu District Municipality consists of Municipal Manager, TLS Khuzwayo (Chairperson) and the Heads of Department with the designations of Strategic Executive Manager (SEM). This Committee convenes once a week to deliberate on matters of strategic importance and to monitor and evaluate progress being made with the achievement of development priorities of the District Municipality. Where necessary, collective decisions are taken to address challenges that impact negatively on the completion of projects and programmes. Strategic Executive Managers are in turn the Chairpersons of their respective Departmental Management Committees.

Functions assigned to Departments

No	Functions
1. Office of the Municipal Manager	
1.1	Integrated Development Planning
1.2	Water Services Authority
1.3	Internal Audit
1.4	Mayor's Parlour
1.5	Performance Management
1.6	Legal Services
1.7	Public Relations
2. Department of Technical Services	
2.1	Infrastructure Planning and Development
2.1.1	Water and Sanitation
2.1.2	MIG Funding
2.1.3	Solid Waste, Cemeteries and Crematoria
2.1.4	Technical Support Services
2.2	Infrastructure Operations and Maintenance

No	Functions
3. Department of Community Services	
3.1	Economic Development Services
3.1.2	Tourism Development
3.2	Social Development Services
3.2.1	Emergency Services
3.2.2	Social Services
3.2.3	Environmental health services
3.3	Development Planning
3.3.1	Development Management
3.3.2	Environmental Planning
3.3.3	Geographic Information Services
4. Department of Financial Services	
4.1	Budgeting and Reporting
4.2	Expenditure Control
4.3	Income Control
4.4	Supply Chain Management
5. Department of Corporate Services	
5.1	Human Resource Management
5.2	Administration

Skills Development

The following training interventions were implemented during the reporting period aimed at improving the skills levels of staff:

No	Training interventions
1	Customer care
2	Basic Computer Skills
3	Budget
4	Compliance with Generally Recognised Accounting Practice (GRAP) Standards
5	Supply Chain Management
6	Municipal Finance Management Act (Act No. 56 of 2003)
7	Institute of Municipal Financial Officers
8	Water purification
9	Waste water purification
10	First aid
11	Health and Safety
12	Local Economic Development (LED) - for Councillors
13	Specialists in Local Government Programme - Service Delivery (Module) – Councillors
14	Skills development interventions for unemployed Youth were also arranged in the following fields:
14.1	Plumbing
14.2	Electricity
14.3	Computers
14.4	Carpentry

Policy Development and Review

Virement Policy was developed by the Financial Services Department

Human Resource Statistics

a. Number of staff employed per organisational component and function

Organisational component / function	Approved posts	No of vacant posts	No of filled posts
Office of the Municipal Manager			
Mayor's Parlour	24	5	19
Water Services Authority	5	3	2
Integrated Development Planning	2	Nil	2
Internal Audit	1	Nil	1
Performance Management	2	1	1
Public Relations	1	1	Nil
Legal Services	1	1	Nil
Information and Communications Technology	5	5	Nil
Municipal Manager's Office	4	Nil	4
Department of Technical Services			
Infrastructure Planning and Development	18	8	10
Infrastructure Operations and Maintenance	140	32	108
Executive Manager's Office	2	Nil	2
Department of Community Services			
Social Development Services	154	17	137
Economic Development Services	7	Nil	7
Development Planning	7	3	4
Executive Manager's Office	2	Nil	2

Department of Financial Services			
Budgeting and Reporting	7	Nil	7
Income Control	28	Nil	28
Expenditure Control	6	Nil	6
Supply Chain Management	12	Nil	12
Executive Manager's Office	2	Nil	2

Department of Corporate Services			
Administration	37	8	29
Human Resource Management	8	2	6
Executive Manager's Office	2	Nil	2

b. Personnel expenditure over the last three years			
Criteria	2007 / 2008	2008 / 2009	2009 / 2010
Personnel budget	R 87 080 270	R 95 249 249	R 82 492 958

c. Pension and medical aid scheme membership					
Employee membership of pension schemes					
SALA	Natal Joint Municipal Pension Fund	Natal Joint Municipal Provident Fund	Natal Joint Municipal Retirement Fund	Government Employees Pension fund	Total
9	169	78	29	5	290

Employee membership of pension schemes						
Key Health	SAMWUMED	LA Health	FED Health	BONITAS	Hosmed	Total
50	28	55	1	55	10	199

d. Demographic Profile of Employees

	Whites	Indians	Coloured	African	Total
Male	6 (2.24%)	25 (9.36%)	6 (2.24%)	230 (86.14%)	267 (66%)
Female	6 (4.47%)	7 (5.22%)	3 (2.23%)	118 (88.05%)	134 (34%)
Total	12 (2.97%)	32 (7.92%)	9 (2.27%)	348 (86%)	404 (100%)
Target	7%	8%	2%	83%	

e. Skills development

No bursaries and learnerships were granted during the 2008 2009 financial year due to financial constraints.

f. No monies are owed to the Municipality by staff or Councillors

g. Disclosures concerning remuneration of political office bearers and Section 57 managers

	Mayor	Deputy Mayor	Speaker	Whip	Councillors	Municipal Manager	Chief Financial Officer	Strategic Executive Managers
Salaries	358 551	283 385	237 001	266 847	3 765 739	667 776	428 470	651 016
Overtime	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil
Pension contributions	56 374	45 099	45 099	40 027	496 103	Nil	Nil	Nil
Medical Aid contributions	17 280	17 280	17 280	17 280	384 894	Nil	Nil	Nil
Other contributions	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil
Travel and motor car allowances	144 069	115 254	115 254	108 051	1 334 799	240 000	228 289	127 706
Accommodation allowances	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil
Subsistence Allowances	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil
Housing benefits	Nil	3 672	44 073	Nil	Nil	Nil	6 623	Nil
Loans and advances	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil
Other benefits and allowances	17 100	17 465	20 695	17 100	Nil	Nil	81 438	Nil



CHAPTER 04

SERVICE DELIVERY REPORT

All business units made inputs into the IDP and communities were consulted on these inputs through the IDP structures. The planned IDP deliverables were then incorporated into the Service Delivery and Budget Implementation Plans (SDBIPs), which serve as a contract between the Administration, Council and the Communities expressing these deliverables as quantifiable outcomes, outputs and activities / inputs. During the 2009 2010 financial year all Managers reported actual performance against planned performance on a quarterly basis. Quarterly Performance Reports were submitted to Portfolio Committees, the Executive Committee and Full Council. This enabled Councillors to fulfil their oversight role. A Service Delivery Report for the reporting period is provided below and this is followed by a comparative analysis of performance per Business Unit over the last three years.

a. Service Delivery Report

The SDBIPs provide the basis for measuring and reporting actual performance against planned performance in all Business Units in all Departments. The results are reflected below.

Office of the Municipal Manager

The Office of the Municipal Manager will steer the District Municipality towards becoming the recognised leader in its field against which other district municipalities will benchmark themselves

Key Performance Area: Good Governance and Public Participation

Outcomes	Outputs	% Completion	Challenges and / or improvement interventions
Integrated Development Plan: Integrated and aligned IDPs for the District	Compliant and aligned IDP submitted on time	100%	IDP approved by Full Council 1 July 2010 and submitted to the MEC for Cooperative Governance and Traditional Affairs.
	All local municipalities in the District have assessment ratings of Good to Best in the 2010 assessment	100%	uMgungundlovu family of municipalities had an assessment rating of medium in the Draft IDP assessments held 28 March – 1 April 2010. The municipalities' IDPs were assessed as families not as individuals.
Water Services Authority: Water and sanitation services administered and regulated	Adopted Water Services Development Plan (WSDP) that reflects backlogs in water provision by 31 December 2009	75%	Project is still in progress
	Water Services Bylaws implemented by 31 July 2009	100%	Bylaws are being administered
	Provision of free basic water to indigent people regulated continuously	10%	An Indigent Policy has been adopted by Council. Now an Indigent Register needs to be developed in order to regulate the distribution of free basic water.
	Quality of water monitored on an ongoing basis	75%	Returns are submitted in line with the Department of Water and Environmental Affairs' requirements. A concerted effort is being made to improve on the current Blue and Green Drop status.
	All commitments to assist Umgeni Water in extending the bulk water supply network met as and when necessary	100%	This is an ongoing process

Outcomes	Outputs	% Completion	Challenges and / or improvement interventions
Communications and Marketing: Enhanced image of the District Municipality	Communication and Marketing Strategy implemented by 30 June 2010	50%	<p>The post of Marketing and Communications Manager was vacant for most of the reporting period. In spite of this challenge the following communications initiatives took place:</p> <ul style="list-style-type: none"> • An edition of Asakhe News was produced and disseminated throughout the District • Three budget and IDP imbizos were held • Frequent meetings are held with rate payers and water consumers
Internal Audit: District Municipality is compliant with all legal prescripts	Implemented Internal Audit Programme by 30 June 2010	96%	<ul style="list-style-type: none"> • The Internal Audit function operates under a shared service agreement with its Local Municipalities. • The three year strategic rolling plan was reviewed and submitted to the Audit Committee for approval (29 October 2009) • A Risk-based Audit Plan was developed and submitted to the Audit Committee for approval (29 October 2009) • A fraud prevention plan is in place and approved by Council (28 August 2009), however workshops have not been conducted as yet • Audits finalised and reports issued to Management and submitted to Audit Committee on 02 December 2009.
Performance Management: The uMDM transformed into a performance driven organisation	<p>Compliant Organisational Performance Management System implemented by 30 June 2010</p> <p>Compliant Individual Performance Management System implemented by 30 June 2010</p>	100%	<ul style="list-style-type: none"> • The Performance Management Policy Framework needs to be reviewed • The credibility of Performance Reports will be improved through the implementation of an automated Performance Management system
	<p>Support provided to local municipalities on request</p> <p>Team based non-monitory Service Excellence Awards Scheme implemented by 30 June 2010</p>	<p>95%</p> <p>20%</p>	<ul style="list-style-type: none"> • Local Municipalities now receive assistance from the provincial Department of Cooperative Governance and Traditional affairs • This project was temporarily shelved, but is currently being revived

Department of Technical Services

Technical Services Vision - To develop, operate and maintain an effective basic services infrastructure that will fully meet the needs of the communities of the District

Key Performance Area: Infrastructure Development Services

Outcomes	Outputs	% Completion	Challenges and / or improvement interventions
Cemeteries and crematoria: Improved access to cemeteries and crematoria in the District	Methodist Church cemetery at Mpofana extended by 30 June 2010 Mpophomeni cemetery at uMngeni extended by 30 June 2010 Fibre cemetery at Richmond extended by 30 June 2010 Completed Operations and Maintenance (O&M) Plan by 30 June 2010	41% 32% 23% 23%	This project is being delayed due to a lack of capacity In the Cemeteries Section This project is being delayed due to a lack of capacity In the Cemeteries Section This project is being delayed due to a lack of capacity In the Cemeteries Section <ul style="list-style-type: none">• O&M Plan developed by Richmond and uMshwathi in May 2010• Richmond and uMshwathi will procure service providers in May 2010
Electricity: Improved access to electricity for rural schools in the District	100% completion of planned project phases for schools electrification by 30 June 2010 100% completion of planned project phases for the Bulk – Embo Thumini scheme by 30 June 2010	Nil Nil	No funding was made available to undertake this project during the 2009/2010 financial year This project was previously awarded to a professional service provider and was much smaller in scale than is envisaged now. Amending the scope of works and the consequent procurement challenges relating to this appointment is complex and has delayed the project. The lack of capacity in the Electricity Section has also posed a challenge.
Roads and storm water: Improved road network and storm water controls	Construction of D1017 planned project phases implemented by 30 June 2010 Construction of D1130 Phase 1 implemented by 15 January 2010 Construction of D1130 project Phase 2 implemented by 13 July 2010	100% 100% 10%	The project is complete. Retention has not been released, contractor to attend to snags. The road has been handed over to the Department of Transport and Msunduzi Municipality Retention has not been released, contractor to attend to snags. The road has been handed over to the Department of Transport and Msunduzi Municipality

Outcomes	Outputs	% Completion	Challenges and / or improvement interventions
Sanitation Provision: Improved access to basic levels of sanitation	100% completion of planned project phases for the Swayimane 6&9 project by 30 June 2010	100%	The contractor has been appointed and is establishing on site.
	100% completion of planned project phases for the Swayimane 10 project by 30 June 2010	100%	This project is almost complete, and Umgeni Water to submit closure report.
	100% completion of planned project phases for the Swayimane 11 project by 30 June 2010	62%	This project is almost complete, and Umgeni Water to submit closure report.
	100% completion of planned project phases for the Stoffelton project by 30 June 2010	100%	There have been challenges involving Umgeni Water. The project completion date is 30 December 2010.
	100% completion of planned project phases for the Emakholweni project by 30 June 2010	85%	The project is complete.
	100% completion of planned project phases for the Ndaleni project by 30 June 2010	90%	This project is to be complete by 30 July 2010.
	100% completion of planned project phases for the Magoda project by 30 June 2010	92%	This project is complete and waiting Umgeni Water to submit closure.
	100% completion of planned project phases for the Magoda project by 30 June 2010	92%	This project is complete and closure report awaited from Umgeni Water.
	100% completion of planned project phases for the Mvofislopes project by 30 June 2010	95%	The project is almost complete and verification order submitted.
	100% completion of planned project phases for the Inhlazuka project by 30 June 2010	99%	The project is almost complete and verification order submitted.
	100% completion of planned project phases for the Enguga / Macksam / Ntsabantu project by 30 June 2010	Nil	This project is still at a business plan stage
	100% completion of planned project phases for the Gomane project by 30 June 2010	Nil	This project is still at a business plan stage
	100% completion of planned project phases for the Aimilobha / Fikesuthi project by 30 June 2010	Nil	This project is still at a business plan stage
	100% completion of planned project phases for the Muden project by 30 June 2010	Nil	This project is still at a business plan stage
	100% completion of planned project phases for the Hopewell project by 30 June 2010	Nil	This project is still at a business plan stage
	100% completion of planned project phases for the Mashingeni project by 30 June 2010	Nil	This project is still at a business plan stage
	100% completion of planned project phases for the Hlaza project by 30 June 2010	Nil	This project is still at a business plan stage

Outcomes	Outputs	% Completion	Challenges and / or improvement interventions
Water provision: Improved access to potable water	uMshwathi: 100% completion of planned project phases for the Greater Efaye project by 30 June 2010	Nil	This project is still at a business plan stage
	Mpofana: 100% completion of planned project phases for the Muden project by 30 June 2010	Nil	This project is still at a business plan stage
	Impendle: 100% completion of planned project phases for the Khath'khathi project by 30 June 2010	Nil	This project is still at a business plan stage
	Impendle: 100% completion of planned project phases for the Nhlambamasoka & Nhlathimbe project by 30 June 2010	Nil	This project is still at a business plan stage
	Impendle: 100% completion of planned project phases for the Nkangala / Glen project by 30 June 2010	Nil	This project is still at a business plan stage
	Impendle: 100% completion of planned project phases for the Ntokozweni Lindokuhle project by 30 June 2010	Nil	This project is still at a business plan stage
	Impendle: 100% completion of planned project phases for the Phindangene project by 30 June 2010	Nil	This project is still at a business plan stage
	Impendle: 100% completion of planned project phases for the Smilo Bar to Fikesuthi project by 30 June 2010	Nil	This project is still at a business plan stage
	Richmond: 100% completion of planned project phases for the Ephatheni & Gengeshe project by 30 June 2010	Nil	This project is still at a business plan stage
	Mkhambathini: 100% completion of planned project phases for the Greater Eston project by 30 June 2010	40%	Four phases of the project (Embuthweni Phase 1&2, Nhlazuka Phase 1&2) are almost complete. However a deadline of pumping water to the system is depended on Eskom power connection.
	Impendle: 100% completion of planned project phases for Enguga, Entshyabantu & Macksam project by 30 June 2010	80%	People from the first phase of the project are getting water, Phase 3 is almost complete. The challenge is that Phase 3 cannot have water until completion of Phase 2. The first contract for Phase 2 was terminated; the second contractor appointed is progressing well and due for completion in August 2010.
	Impendle: 100% completion of planned project phases for Makhuzeni Greater-Stoffelton project by 30 June 2010	95%	95% of works on the original contract has been completed, the scope of works has been extended and only 15% of the extended project has been completed.
	Impendle: 100% completion of planned project phases for KwaNovuka project by 30 June 2010	Nil	This project is still at a design and tender stage.

Outcomes	Outputs	% Completion	Challenges and / or improvement interventions
Solid Waste Management: Integrated and optimised waste management procedures followed	Equipment used on landfill sites improved by 30 June 2010	78%	Limited budget is the reason for not completing this project.
	Refuse collection projects commenced by 31 August 2009 Integrated Waste Management Plan (IWMP) Review conducted by 30 June 2010	Nil 68%	No funding has been allocated or secured to undertake this project <ul style="list-style-type: none"> • Phase 1: Status quo analysis completed • Phase 2: Development of options will be completed by end July 2010 • Phase 3: Development of IWMPs will be complete by end July 2010
	100% completion of planned project phases for the District Landfill Site by 30 June 2010	52%	Site ranking report to be completed by end July 2010
	100% completion of planned project phases for the installation of weighbridges at Curry's Post by 30 June 2010	21%	<ul style="list-style-type: none"> • Project delayed due to lack of co-operation with uMngeni Municipality • Tender Document completed end April 2010 • To be submitted to Supply Chain Management during May 2010
	100% completion of planned project phases for the extension of the Curry's Post Landfill Site by 30 June 2010	Nil	Project suspended due to lack of co-operation with uMngeni Municipality. uMngeni Municipality has decided to pursue project using own resources
	Feasibility study into the treatment of organic waste and development of a material recovery facility completed by 30 June 2010	47%	Tender is due to be awarded by end July 2010
	Mpofana landfill site closed and waste transfer station constructed by 30 June 2010	13%	<ul style="list-style-type: none"> • Project delayed due to lack of capacity within Waste Management Section to develop and implement the project and unlocking complex land issues associated with the project • Two tender documents associated with the project have been developed, conclusion of this process dependant on land issues
	Waste Disposal Function transferred from the local municipalities to the District by 30 June 2010	60%	<ul style="list-style-type: none"> • The service level agreement was sent to Richmond Municipality during April 2010 and is expected to be signed by all parties during July 2010 • The organogram of the Technical Department will need to be refined in order to undertake this process.

Outcomes	Outputs	% Completion	Challenges and / or improvement interventions
Project Management Unit (PMU): Infrastructure projects managed in line with National Project Management Unit requirements	To ensure provision of basic level of service through provision of capital infrastructure	100%	The bulk of capital development projects are funded through Municipal Infrastructure Grants (MIG).
	Eradication of poverty by creating conditions for local economic development	60%	Employment created from infrastructure projects and the use of local SMMEs as sub contractors and suppliers on projects funded by the MIG.
	To ensure sound administration and financial management of MIG funds	100%	This has been successfully achieved.
	Project Management of MIG infrastructure projects	80%	The PMU team is involved as project leaders on some of the projects funded under MIG
	Full community participation in the implementation of MIG infrastructure projects	50%	Institutional social development consultants have been engaged to ensure compliance and community participation
	Mafahleni Sportfield	30%	The contractor has been appointed and the project is progressing well.
	Mpofana Sportfield	Nil	The contractor has been appointed and the project is in the objection stage.
	Richmond Sportfield	80%	The project is jointly funded by Richmond Municipality and the District and managed by Richmond Municipality. Contractor is on site and the project is making notable progress.

Department of Community Services

Community Services Vision - The Department of Community Services will create an environment for economic growth and promote social security within communities that will improve the quality of life in the District

Key Performance Area: Social Development Services

Outcomes	Outputs	% Completion	Challenges and / or improvement interventions
Environmental Health: Improved state of environmental health in the District	Environmental health function taken over, resourced and operational by 30 June 2010	Nil	Richmond, Msunduzi and uMngeni Municipalities are doing the function. Service Level Agreements will be signed with them and the Provincial Health Department which is doing the function in other four Local Municipalities.
Fire: Fires and emergencies dealt with effectively and efficiently	Basic fire fighting course attended by all fire fighters by 30 June 2010 Impendle Fire Station built by 30 June 2010	100% 20%	Budget needs to be put aside for the specialised training course in fire fighting since most of the staff have completed the basic fire fighting course. The site has been secured and the 2010 / 2011 budget provides for building the fire station.
	150 Fire and Emergency Awareness sessions conducted at schools by 30 June 2010	66%	Challenges include school holidays and the locality of schools in deep rural areas makes the roll out of the programme costly. More day shift staff will assist from 1 July 2010.
	Response times - SA National Standard 10090 achieved continuously	60%	Not enough budget for the infrastructure and there is a shortage of staff and not enough equipment. More budget is required.
Disaster: Risk of disasters reduced and effective action taken during disasters	All Disaster Management Officers qualified and being further skilled on an ongoing basis	Nil	All Disaster Management Officers are qualified and being further skilled.
	100% achievement of planned milestones in the Sustainable Proactive Programme by 30 June 2010	80%	A roll out programme is being implemented on an ongoing basis
	Risk Management Plan implemented on an ongoing basis	50%	Limited budget prevented the full implementation of this plan
	Disaster Management software installed and operational by 30 June 2010	30%	Budget constraints only allowed for the Call Centre to be upgraded
	Emergency Services and Public Safety Contingency Plan adopted by 31 December 2010	50%	The Contingency Plan was adopted, but local municipalities are still conducting risk assessment.
	Response and recovery standards achieved continuously	60%	Budget constraints prevent the meeting of these standards

Outcomes	Outputs	% Completion	Challenges and / or improvement interventions
Gender: Gender equality achieved	Women empowered by 30 June 2010	30%	A District Gender Forum was established
	Increased economic status of women by 30 June 2010	60%	A human rights workshop was organised A campaign of visiting vulnerable groups was organised and vegetable plants and fruit trees were given to them
	Awareness Campaign of HIV and Aids amongst women implemented by 30 June 2010	40%	This is covered by the HIV and Aids Unit
	Functional Gender Focal Points (GFPs) established in all LMs by 30 June 2010	Nil	Limited resources prevented the achievement of this target
HIV and Aids: Reduction in the number of new HIV and Aids infections	An inclusive, visible and effective District Aids Council (DAC) established by 30 June 2010	100%	Achieved
	Inclusive, visible and effective Local Aids Councils (LACs) established in local municipalities by 30 June 2010	100%	Achieved
	HIV and Aids Strategy developed by 30 June 2010	100%	Completed during May 2010
	Reduced socio-economic burden on those infected and affected by HIV and Aids by 30 June 2010	40%	Business Plans to this effect are being developed by local municipalities
Youth: Youth development in the District promoted	10% increase in access to Anti-Retroviral Treatment (ART) by 30 June 2010	Nil	This information is not available
	District Youth Forum established by 30 September 2010	Nil	The challenge is not having a dedicated official allocated to coordinate and perform youth related activities. This matter is receiving attention.
	Youth awareness campaign implemented by 30 June 2010	Nil	
	Awareness Campaign of HIV and Aids amongst the youth implemented by 30 June 2010	40%	This is done through the HIV and Aids Unit
People with disabilities: The interests of people with disabilities promoted	People with disabilities empowered by 30 June 2010	30%	<ul style="list-style-type: none"> The UN Convention for Persons with Disabilities was implemented through hosting workshops A campaign of visiting vulnerable groups was organised and vegetable plants and fruit trees were given to them
	Increased economic status of people with disabilities by 30 June 2010	30%	
	Awareness Campaign of HIV and Aids amongst people with disabilities implemented by 30 June 2010	40%	This is done through the HIV and Aids Unit
Rights of children: Children's Constitutional rights protected	Planned project phases for the year in the National Government's Five Year Operational Plan implemented by 30 June 2010	25%	The District organised a Gender based Violence Community Outreach in partnership with the Department of Justice and Constitutional Development

Department of Economic Development Services

Key Performance Area: Economic Development Services			
Outcomes	Outputs	% Completion	Challenges and / or improvement interventions
Tourism: Increased the number of tourists to the District	Marketing Plan implemented by 30 June 2010	100 %	Marketing Plan was fully implemented
	Tourism data base developed by 31 October 2010	80%	An audited data base has been received from Tourism KwaZulu-Natal to assist in the development of the accommodation brochure.
	District promoted as a tourism events destination by 30 June 2010	Nil	The challenge is that there is no budget for the function
	Tourism products developed in line with the tourism strategy by 30 June 2010	50%	Funding for tourism projects has been raised from the Corridor funding. What is outstanding is the implementation by local municipalities
	Planned project phases for tourism promotion in LMs completed by 30 June 2010	Nil	There aren't enough resources to assist local municipalities financially but the district provides human resource support.
	Planned project phases for Emerging Tourism Product Holder Assistance Plan implemented	100%	In support of the SMME's and cooperatives the District, in partnership with Tourism KwaZulu-Natal and the Department of Economic Development and Tourism, organised capacity building workshops, mentorship programmes and organise trade exhibitions.
	Increased communication with local municipalities on tourism on an ongoing basis	100%	The engagement is ongoing
	Tourism plans aligned with national and provincial tourism plans always	100%	Plans are aligned

Outcomes	Outputs	% Completion	Challenges and / or improvement interventions
Local Economic Development (LED): Conducive environment for a vibrant local economy created	100% completion of planned project phases in the LED Strategic Plan by 30 June 2010	Nil	Funding for projects is a major challenge
	10 potential project funding agencies engaged by 30 June 2010	10%	The engagement is ongoing, but the success has unfortunately been limited
	SMME Development and Support Plan implemented by 30 June 2010	50%	District resources for this project were limited, but significant support was received from the Provincial Department of Economic Development and Tourism
	Informal Economy Policy Framework Plan implemented by 30 June 2010	50%	Limited funding was provided for this project
Development Planning: Spatial Development Framework (SDF) informs all land development projects	District SDF aligned with SDF's of local municipalities by 31 December 2010	69%	This is an ongoing process
	District Strategic Environmental Assessment formulated by 31 December 2010	10%	The delay in the appointment of a service provider by Supply Chain Management has prevented progress with this project
Geographic Information System (GIS): Planning processes informed by comprehensive and credible geographic information	Fully operational GIS Shared Service Centre	75%	This is an ongoing process
	Easy to Access, High Quality Spatial Database of all relevant planning and development core and supportive Spatial Data	43%	This is an ongoing process
	A co-ordinated programme for spatial systems usage, development and training	62%	This is an ongoing process